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24 FEB 1970

MEMORANDUM FOR: Deputy Director for Support
SUBJECT : The FY 1972-1976 Program Call
REFERENCE : ExDir Memo dtd 22 Oct 69, subj: Program Call
FY 1972-1976 fwd by SPA/DDS 12 Nov 69

Attached, as requested in referent memorandum, are five
copies of the Program Call for the Office of Personnel.

/s/ Robert S. Wattles
Robert S. Wattles
Director of Personnel

Att

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PROGRAM SUBCATEGORY: PERSONNEL

A. Overview Statement

1. The factor shaping our personnel efforts for the period FY 72-76 is the stabilizing of Agency structure and strength after a two-year period of retrenchment. Staffing complements must be updated and be realistic in depicting position requirements as to occupational mix, numbers and grades. There will be increased emphasis on job design to improve job satisfaction and the allocation and utilization of our human resources. The problems of personnel flow and of internal career management in a "closed" system require continuous study and the development of centralized transfer and placement capabilities. Some degree of career pathing on a systems basis following occupational rather than organizational lines should be undertaken as promotional opportunities shrink. The demands of an ever-increasing employees benefits and welfare program for staff and non-staff employees must be met. The impact of SIPS on personnel records and reporting must be absorbed and the capabilities of ADP fully exploited. There will be a residue of dislocation and in-balance in personnel distribution to be handled. The statement on page 40 of the Agency Planning Assumptions for FY 72-76 applies in a very special way to the Office of Personnel in the years ahead.

"We must also re-examine the consequences of restricting new entry of new employees while preserving the employment of employees who are past the point of useful productivity. To safeguard the vitality of the Agency, to observe the rights and career interests of its employees, and to provide incentive to skill and innovation are essential tasks that are difficult to accomplish in full harmony."

2. Our Program Call submission deals mainly with changes in emphasis although there are two new programs to be administered, namely, the Voluntary Investment Program and the Non-Staff Annuity Program. We propose to accomplish the FY 72-76 objectives by reprogramming and redeploying of present resources to a major degree. Requests for new positions are limited to the Planning and Control and the Special Programs Elements, caused in the latter case by the extending of staff-type benefits to non-staff employees and by the necessity of the servicing of our increasing retiree and "about to be" retiree populations.

3. As to progress, the Agency has been kept fully staffed while keeping a low profile on the campus and balancing outflow and input within ceiling constraints. The complete retiree program is on the move and functioning in one organizational component. Our administrative research has discovered and structured fundamental personnel problems dealing with Personnel Flow and Succession Development for consideration by top management; and development work leading to further automation of our records and reporting proceeds apace with SIPS.

GROUP 1
Excluded from automatic
downgrading and
declassification

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PROGRAM ELEMENT: SPECIAL PROGRAMS

A. Objectives

1. The primary objective is to meet growing demands, such as new programs or expanded service and increasing workload: to utilize current capabilities to the utmost; and to exploit to the fullest any major savings available through automation.

2. There will be two new programs to administer: the Voluntary Investment Program and the Non-Staff Annuity Program. In addition, we will see in the planning period the largest number of employees reaching retirement age or becoming eligible for retirement in the Agency's history. This increased workload must be serviced without sacrificing well established insurance, benefits and services programs which continue to respond to new or changing employee or management requirements.

B. New Programs

1. Voluntary Investment Plan. 25% of TVA employees are participating in its "Take Stock" Plan, the precedent for our Voluntary Investment Plan. We anticipate that a higher percentage of Agency employees will enroll in the VIP in FY 72-76. This Element has the overall administrative responsibility for operating the plan and furnishing certain participation (services): employee counseling, promotion, and certain processing services such as enrollments, changes, withdrawals, settlements in death cases, and liaison with the broker.

2. Non-Staff Annuity Program. We estimate that 1100 non-staff personnel will be offered the benefits of this new program. Each case must be reviewed individually to determine eligibility, payments to be made by the Agency, creditable time, and other factors. Involved will be extensive correspondence with field station, analysis of cases, adjudications, [REDACTED]

3. Employee Services Center. The concept of establishing a central location; similar to the Foreign Service Lounge where employees could obtain all employee services, is still a valid one although deferred temporarily by problems of adequate space and personnel. It is mentioned here so that consideration will be given to the concept in administrative and building planning.

C. Significant Changes in Current Programs

1. Post-retirement servicing of approximately 400 CIARDS annuitants and 90 survivors now requires the full-time services of one officer and will grow. The number of annuitants will at least double in the 1972-76 period, and the survivor increase will probably be of the order of one-third again of the present number.

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2. The retirement counseling and technical functions will be called upon to handle the largest number of retirees in any comparable time in the Agency's history. Scheduled mandatory retirements under both systems will be approximately 1200 (round numbers). We expect a similar number of non-mandatory retirements based on past experience of a one-to-one relationship. The retirement pattern today is 65% Civil Service and 35% CIARDS. We estimate (allowing for CIARDS quota modification) that the total retirements for FY 72-76 will be composed of 840 CIARDS and 1560 CS for a total of 2400 retirements (round numbers). While counseling, pre-retirement and outplacement functions can be modified and are within management's control, the technical function of establishing and documenting creditable service, figuring retirement computation dates and annuity computations must be fully served as required by law and regulation.

D. Resources

1. Detailees. We are assuming that four detailees, one from each Directorate, will continue to be available to perform the retiree counseling function.

2. Personnel Assistant, GS-07. The Voluntary Investment Program will require a GS-07 position to take care of the clerical and employee contact workload for this new program.

3. GS-11 Personnel Officer, GS-05 Clerk Typist. We will need these positions in FY 72 to administer the non-staff annuity program as described in paragraph B.2.

4. GS-11 Personnel Officer. For reasons stated in paragraph C.1 above we will need an additional GS-11 position in 1972 to provide post-retirement services to annuitants and survivors.

5. GS-09 Employee Benefits Assistant; one GS-07 Correspondence Assistant; One Clerk-Typist, GS-05. Originally we asked for one person in each year, FY 71-74, for the retiree technical function. The FY 71 request was not approved. Work volume is growing faster than anticipated and we will need all four in FY 72 to deal with this urgent need as described in paragraph C.2.

6. GS-11 Personnel Officer. The Suggestion and Invention Awards Program requires an additional officer, GS-11. This position was requested last year and still represents a valid requirement. This is a program that pays for itself, and savings to the Agency are directly related to the effort made to encourage ideas. Existing workload is too heavy for the present staff of two, and an increased effort would undoubtedly result in savings to the Agency.

7. GS-06 Clerk. For many years the Fund Drive Coordinator has required clerical assistance provided by the Office of Personnel through the use of transient personnel, which is no longer available. We require a GS-06 clerk position to provide the clerical support which is necessary.

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8. One GS-11 and one GS-09 Personnel Officer. These positions are required in FY 1972 to provide a secretariat service to the Agency's Administrative Allowance Committee. Initially, we believed that the assignment of these duties was temporary and that transient personnel could perform the duties. The responsibility has become permanent, and demands are such that permanent, trained personnel are needed to provide the quality service required.

9. GS-09 Employee Benefits Assistant. Retirement workload should reach its peak for the period 1972-1976 in FY 1974. This additional position is needed to handle estimated workload, paragraph C.2.

10. Position Recap

FY 1972

3 - GS-11 positions
2 - GS-09 positions
2 - GS-07 positions
2 - GS-05 positions
9

FY 1973

1 - GS-11 position (Suggestion
Awards)
1 - GS-06 (Fund Drive)
2

FY 1974

1 - GS-09 position

11. Funds

a. In FY 1972, an estimated \$25,000 in additional funds will be needed for the Agency's Overseas Medical Benefit Program. Not only is the cost of medical care increasing, but the program itself has been expended to cover employees and their dependents for one year after their departure from a PCS overseas assignment, as well as during such an assignment. Because actual expenditures for FY 1968 were \$268,000 and FY 1969 expenditures are \$262,000 and still rising, we feel that a minimum of \$280,000 will be required to fund the program in FY 1972.

b. An additional \$5,000 will be required for each year, beginning with FY 1973, for the Overseas Medical Benefits Program. These minimal increases will be required to meet the constantly increasing costs of medical care.

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PROGRAM ELEMENT: RECRUITMENT AND PLACEMENT

A. Objective

Controlled staffing is the major objective of the planning period, to be achieved through action toward the following interrelated goals: management of personnel input against precise requirements; effective assistance to supervisors and employees in resolving problems of personnel placement and management; mechanisms and procedures to adjust imbalances in distribution of personnel. Within the foreseeable constraints of a stabilized organization and continued ceiling controls, more than usual attention must be paid to the configuration of the manpower structure, internal flexibility in adjusting to changing needs, and promoting the job satisfaction and stability of the work force.

B. Significant Changes

No new programs are anticipated in this Program Element, but there will be substantial changes in emphasis and direction, as follows:

1. Procedures will be strengthened to control the volume and timing of personnel input.
2. Recruitment will shift from a campus-oriented program to one characterized by a low profile and selective use of specialized sources.
3. The Co-operative Education and Summer Intern Programs will be expanded to about 175 and 50 respectively as controllable and substantial sources of professional manpower.
4. As an EEO employer we will offer an opportunity to disadvantaged clerical employees, recruited in the local area, to upgrade their skills to usable levels through training.
5. Provision for follow-up and pre-exit interviews will be extended, to promote individual job satisfaction and reduce attrition.
6. We will strengthen mechanisms and procedures for coordinated action to effect internal transfers of individuals and to adjust imbalances in personnel distribution.

C. Resources Required

1. One Personnel Officer, GS-11. By the beginning of FY 1972 the Recruitment and Placement Element will have reduced its staffing complement from 114 to 103 positions. Foreseeable staffing needs can be met within the 103 level

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except for one additional GS-11 position in FY 1972 to meet the requirements of the expanded Co-operative Education and Intern Programs. Negotiations with cooperating schools and with using components in the Agency, and monitoring the management of Co-ops and Interns on duty will, with expansion, require the full time of a junior assistant in the Program.

2. Funds

a. \$8,000 in additional funds will be needed to cover the increased cost of domestic PCS travel because of the planned relocation of five domestic recruiters by the end of FY 1972.

b. \$100,000 will be required in FY 1972 to provide for the salary and benefits of an additional 15 AE in the Temporary Assignment Section (TAS). Experience has demonstrated that approximately 200 AE is required in the TAS to satisfy the Agency's requirements for clerical personnel. Unfortunately, we experienced a large clerical shortfall in the TAS during FY 1969 with only 133 AE achieved. Due to an intensified clerical recruitment effort to overcome the FY 1969 shortfall, as well as to fill normal clerical requirements, we have been able to maintain an AE of 206 in the TAS through the first half of FY 1970. This increase in clerical recruitment efforts will not be sufficient to meet minimum Agency clerical requirements, however, unless the TAS has an AE of at least 195 in FY 1972.

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PROGRAM ELEMENT: PLANS AND CONTROL

A. Objectives

Planning emphasis will be on the personnel flow processes as a guide to input, promotion and retirement policies and on career pathing and development of career matrices in support of the internal transfer and other placement efforts. There will be increased emphasis on job design and the maintenance of current and realistic staffing complements to improve job satisfaction and the allocation and utilization of human resources. With current plans to have all the new generation ADP systems in operation during the FY 72-74 period the big push in records and control will be to accomplish the major adjustment to the Support Information Processing System. The development of reporting norms so that management reporting can be on a "variance" basis is essential to assist top management in the many grave decisions on personnel policies which must be made in the years ahead in both staff and non-staff areas.

B. Significant Changes

Although no new programs are anticipated there will be changes in emphasis as reflected in the objectives statement. There will be an increase in reporting requirements in the period prior to implementation of SIPS as the old and the new systems are blended. An increase in the number of people editing and conforming information for the computers will take place presumably as part of a centralized Data Management Center. We hope to handle the various changes in emphasis by redeployment with the exceptions noted below.

C. Resources Required

1. GS-13 Statistical Analyst. Our efforts to structure the personnel processes in a manner that would lend itself to the application of scientific management methods and to computer usage will require the services of a professional statistician qualified to develop and apply sophisticated statistical and mathematical techniques (model building, regression analysis, probabilities analysis).

2. Three GS-12/13 Salary and Wage Officers, 1 GS-05 Clerk. Currently an estimated 25% of Agency positions are adequately described. Many position descriptions are as old as ten or twelve years. The assignment of an Agency classifier averages 1,500 positions contrasting to a Government-wide average of 500-600. In order to maintain position descriptions not more than three years old and to meet the objective of improved job design and staffing complements, four additional positions are requested; 2 GS-12/13 Salary and Wage Officers in FY 1972 and one Salary and Wage Officer and one GS-05 clerk in FY 1973.

PROGRAM ELEMENT: MANAGEMENT SUPPORT

A. Objectives

1. In managing the personnel program it will be necessary to redeploy assets as reflected in Chart A in order to accomplish the objectives set forth in the various Program Elements. Within the Program Elements there will also be shifts such as within the Recruitment and Placement Element where a somewhat lower estimate of annual input caseload (Table 2) will permit increased attention to internal placement requirements. We are asking for additional positions only to keep pace with our increasing retirement population, with the extension of benefits to non-staff people, and to improve our planning and position management capability. These requests are for positions which, at present reading, might very well be filled from the SP Career Service at large.

2. With respect to the Personnel Career Service we will press on with the implementing of our Succession Development Plan and continue to use the SP Service as a leader in the development of career models, career patterning and matrices as a guide to the other Services.

B. Resources

No additional resources are contemplated for the Office of the Director of Personnel. The additional resources are carried under the appropriate program elements.

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Remarks:

Attached is the final version of the OP Program Call for FY 1972-76. I appreciate the positive approach taken by each of you in this planning exercise. Even if we don't get what we ask for, we have "set our sights" to the years ahead.



(Also sent to DD/Pers/R&P and DD/Pers/P&C)

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FROM: NAME, ADDRESS AND PHONE NO.	DATE
Director of Personnel 5 E 56 Hqs	28 FEB 1970

Sharon.

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